

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE

January 21, 2021

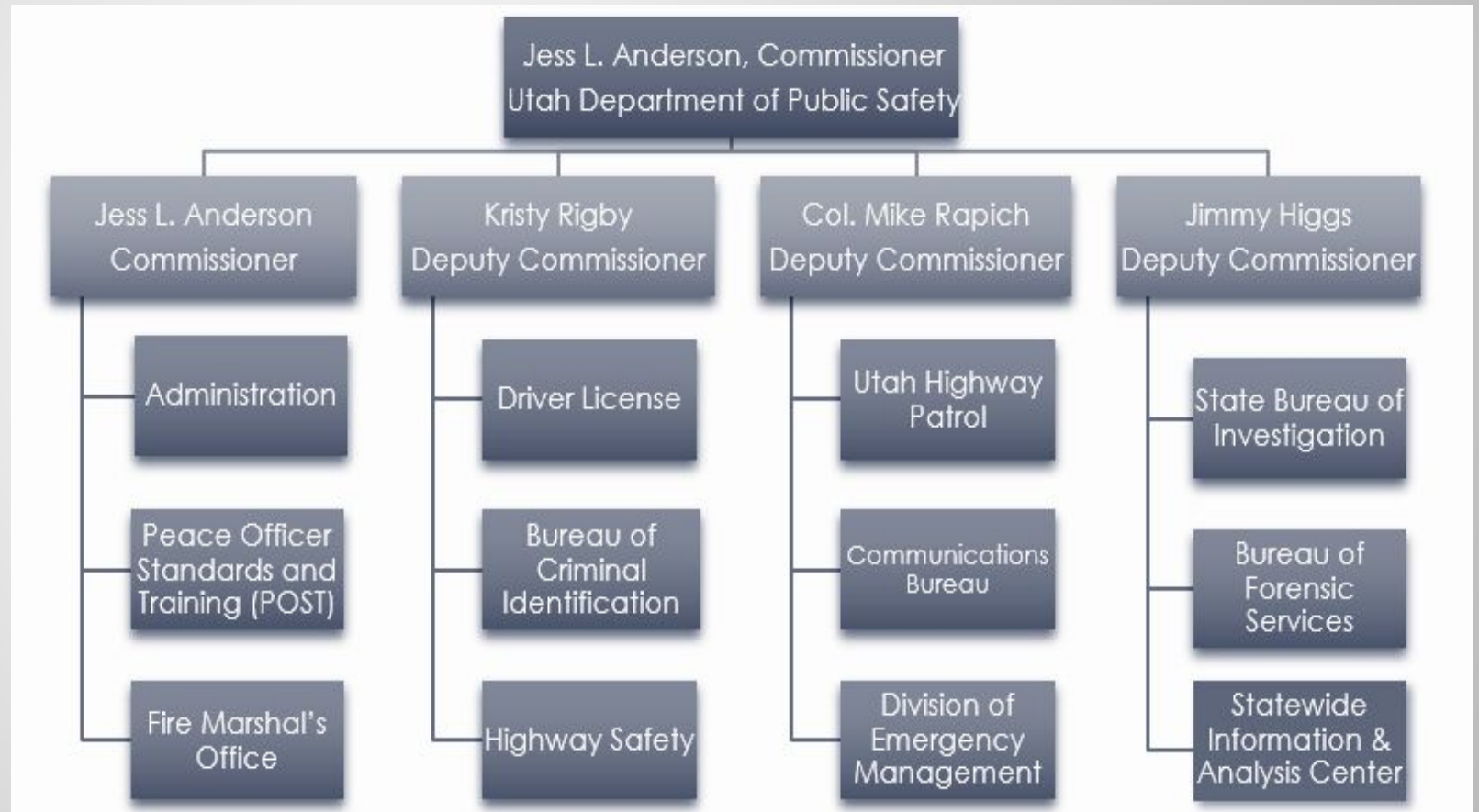
Utah Department of Public Safety

Keeping Utah safe through dedicated public service
and partnerships to protect Utah's great quality of life



Utah Department of Public Safety 'Keeping Utah Safe'

“At DPS, we view public safety as a shared responsibility between public servants, sworn and civilian, and those who live and work in the communities we serve.”



DPS RECOMMENDED FUNDING - ACTION PLAN -

**Funding To Support The
Essential Services and
Positions Within Public Safety**

Emergency 911 Communications Pay Plan

\$600,000 ONGOING, GENERAL FUND

\$454,300 DEDICATED CREDITS

TARGETED COMPENSATION INCREASE – STRATEGY TO REDUCE RETENTION GAP

RETENTION FOCUS – CLOSING THE GAP ON THE PAY PLAN

- Effective recruitment and retention demands a competitive pay range.
- A competitive pay range is a direct investment in personnel, helping to facilitate employee retention.
- Long term career focus will allow proper utilization of resources to foster and maintain a culture of professionalism within the competitive market.
- Reduce turnover and increase experience within the employee base.
- Establish a solid employee foundation for success and cease the training of employees to seek work elsewhere.

Emergency 911 Communications Pay Plan

\$600,000 ONGOING, GENERAL FUND \$454,300 DEDICATED CREDITS

Critical Problem

- 911 communications is a 24/7 operation, which by nature involves daily life-saving operations and absence of staffing is not an option.
 - Due to staffing shortages, all dispatchers are currently scheduled for mandatory overtime, 4 - 12 hour shifts per week.
- Nationwide shortfall and agencies are competing to hire qualified applicants.
- Cost to certify and train is high, while retention is low.
 - Cost to train dispatcher to operational level (6 months)= \$47,940 (Recruitment, testing, hiring, training, wages)

Active Strategy - Achieve an annual retention rate of 95% statewide and retain experienced dispatchers with 5 or more years.

- Internal Capacity
 - Training
 - Multifaceted Orientation
 - Mentorship Program
 - Education Reimbursement
- Recruitment and Retention Bonus
- Tracking Employee Separation
 - Able to identify cost savings occurring within the natural attrition
 - Actively analyzing and responding to trends to avoid the significant costs associated with early separation turnover

Communications Specialist Pay Comparability Survey
August 2016 - January 2021

Communications Agency		Starting Rate	Communications Agency		Published Top-Out Rate
1	Springville City	\$19.31	1	Springville City	\$27.02
2	Utah Transit Authority	\$18.44	2	Layton City	\$26.83
3	Salt Lake Valley Emergency Communications Center	\$18.31	3	Salt Lake City	\$25.70
19	UDPS Communications Bureau	\$15.04	8	UDPS Communications Bureau	\$23.19

Direct investment in personnel proposal - \$600,000 ONGOING, GENERAL FUND \$454,300 DEDICATED CREDITS

Trooper Pay Plan

Funding to support competitive pay plan \$1,860,000 ONGOING, GENERAL FUND

Law Enforcement Pay Comparability Survey
August 2016 - January 2021

	Law Enforcement Agency	Starting Rate		Law Enforcement Agency	Published Top-Out Rate
1	Utah County Sheriff's Office	\$25.58	1	Cottonwood Heights Police Department	\$36.13
2	Murray Police Department	\$23.13	2	Sandy Police Department	\$35.25
3	Adult Probation & Parole	\$23.11	3	Riverton Police Department	\$35.10
4	Heber Police Department	\$22.82	4	West Valley City Police Department	\$35.06
5	Sandy Police Department	\$22.29	5	Provo Police Department	\$34.91
6	Herriman Police Department	\$22.26	6	Salt Lake City Police Department	\$34.76
7	Orem Police Department	\$22.16	7	Tremonton Police Department	\$33.68
8	Lone Peak Police Department	\$21.90	8	Bountiful Police Department	\$33.66
9	Ephraim Police Department	\$21.68	9	Herriman Police Department	\$33.45
10	West Jordan Police Department	\$21.52	10	Riverdale Police Department	\$33.09
11	Salt Lake County Sheriff's Office	\$21.46	11	Layton Police Department	\$33.04
12	Provo Police Department	\$21.35	12	Heber Police Department / Tooele Police Department	\$32.25
13	Cottonwood Heights Police Department	\$21.29	13	Ephraim Police Department	\$32.21
18	UDPS Communications Bureau	\$21.06	14	Utah Highway Patrol	\$32.00

- Tremendous effort, time, and resources are made into fostering a UHP culture which promulgates a professional and attractive public safety environment.
- This investment must also include a pay plan that is competitive in the existing market.
- Multiple local law enforcement agencies are targeting our experienced officers by offering pay plans that are more aggressive, with higher start and top wages.
- Failure to maintain a competitive pay plan continues to leave the UHP extremely vulnerable to losing newly trained officers, as well as, veteran officers.
- A continued pay plan investment will go a long way to support recruiting and retaining the very best the State of Utah has to offer.

UHP Action Plan For Trooper Compensation And Retention

\$1,860,000 ONGOING, GENERAL FUND

Critical Problem

- Multiple local law enforcement agencies with pay plans that are more aggressive, with higher start and top wages, and who run recruitments targeting only experienced officers.
 - The beginning of 2018, Utah DPS was 3rd in starting rate, today DPS is 18th.
- Cost to certify and train is high.
 - Cost to train a trooper to operational level (Recruitment, POST/ FTO training, equipment, wages) = \$92,000 (8.5 months)

Active Strategy - Maintain 50% of trooper positions with 8 years or more experience; with an average annual retention rate of 95%

- Internal Capacity
 - Additional Training
 - Specialized Programs and Units
 - Personal Wellness Programs
- Education Reimbursement
- Additional Equipment and Resources

Funding to support competitive pay plan
\$1,860,000 ONGOING, GENERAL FUND

As Of	Number of Troopers	Average Years of Service	Count of Those Under 8 Years of Service	%	Count of Those Over 8 Years of Service	%
7/1/2014	363	7.85	218	60.06%	145	39.94%
7/1/2015	358	8.06	202	56.42%	157	43.85%
7/1/2016	366	8.19	193	52.73%	174	47.54%
7/1/2017	367	8.60	180	49.05%	187	50.95%
7/1/2018	394	8.41	215	54.57%	180	45.69%
7/1/2019	421	7.92	243	57.72%	178	42.28%
7/1/2020	417	8.11	251	60.19%	166	39.81%

UHP

New Vehicles For Former Rio Grande Troopers

**\$1,587,000 46 new vehicles,
ONE-TIME, GENERAL FUND**



Identified Critical Problem

UHP is struggling to fill the needs of vehicles for 46 troopers formerly assigned to Rio Grande.

- Rio Grande project was intended as a temporary, necessary strategy.
 - DPS accommodated the need for additional cars for the 46 troopers by using Already Retired (AR) cars and some credits available with Fleet.
 - AR cars provided were past end of life.
- Rio Grande project continued longer than anticipated.
 - Temporary project developed into a long term investment with the former Rio Grande troopers fortunately being funded with Ongoing General Fund.
 - Temporary vehicle situation has not found a permanent solution.

Internal Capacity

- Ensuring vehicles are available by doubling up on shifts.
 - Reduces available troopers on the road for effective police services.
- Sharing vehicles with other troopers coming off shift.
 - Limited cost effectiveness as it doubles the use of the vehicle and reduces the full life from 4 years down to 2 years.

Funding Need - \$1,587,000 for the purchase of 46 new vehicles, ONE-TIME, GENERAL FUND

Southern Crime Lab Expansion

\$600,000 for 6 additional employees ONGOING, GENERAL FUND

Identified Critical Problem

A significant geographical footprint between the central laboratory and the agencies in the southern part of the state exists which affects the timeliness of forensic services to those southern agencies.

- Central Lab SUCCESS goal = 30 day turnaround
 - Central Lab current turnaround = 90 days

Active Strategy

Internal Capacity

- Able to acquire vacant space in the Cedar City Public Safety Building which was retrofit into a state of the art crime lab able to accommodate 10 full time forensic scientists. This was accomplished by utilizing \$700,000 department carry over.
- Invested approximately \$600,000 of grant funds to outfit the Cedar City Lab with required equipment.

Funding Need - \$600,000 for 6 additional employees ONGOING, GENERAL FUND

Invest in Utah by employing six full time forensic scientists to meet the growing forensic demand in rural Utah.

- Improve turnaround times at the central lab by diverting case work from the southern part of the state to the new Cedar City lab.
- Decrease forensic turnaround time for rural agencies.



UHP Aero Bureau:

New Helicopter \$5,900,000 ONE-TIME, GENERAL FUND

One Full-time Pilot \$125,000 ONGOING, GENERAL FUND

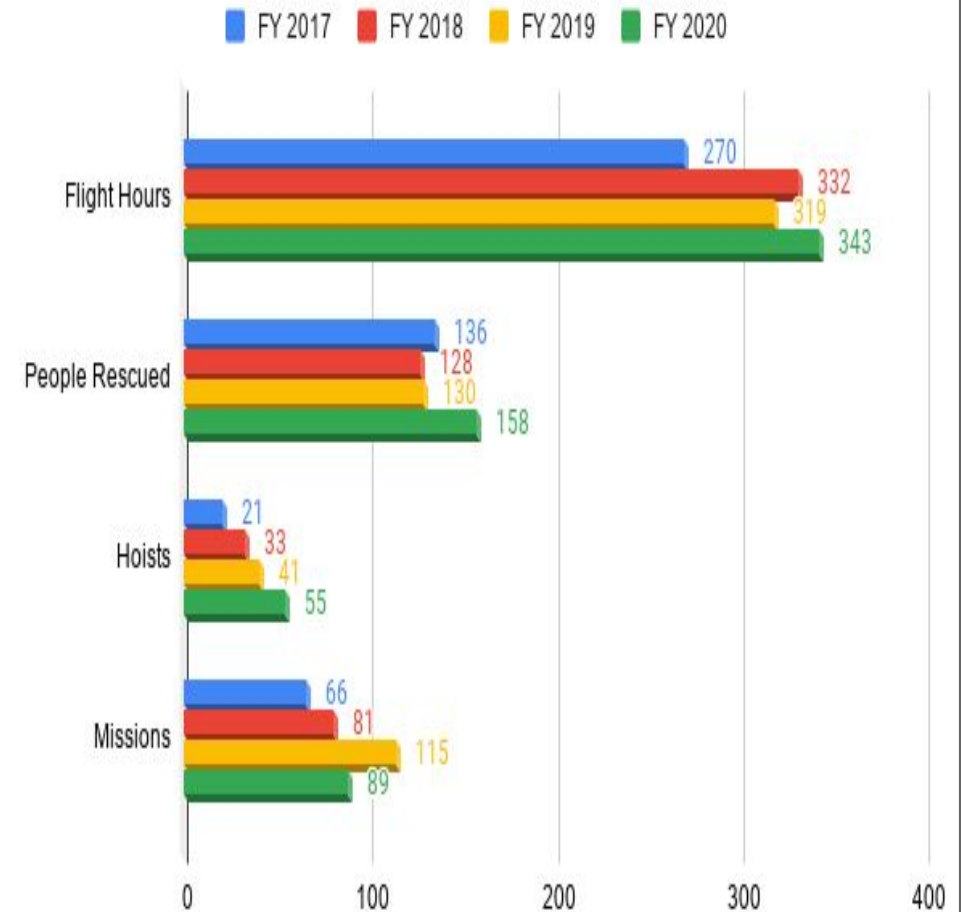
Two Tactical Flight Officers (TFO's) \$250,000 ONGOING, GENERAL FUND

Critical Problem

- 26-year old helicopter has reached end of life.
- Calls for service continue to increase.
- Helicopter and staff availability are critical due to increased calls for service and staffing limitations.

Closing the Gap

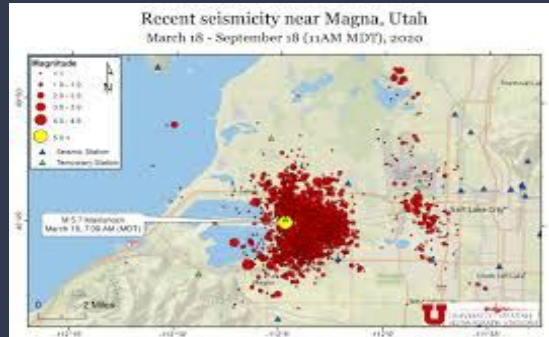
- Internal capacity
 - Active planning to ensure availability.
 - Pilot and staff availability to support calls for service.
- Funding Needed
 - Purchase of new helicopter to ensure continuance of safe program operation.
 - Employment of One FT Pilot and 2 TFO's.



Emergency Management

Intensive Manpower Events That Require Experienced Emergency Management Personnel

\$500,000 ONGOING, GENERAL FUND



Critical Problem

DEM continues to struggle with the balance of mission readiness and available funding to support operational requirements.

The emergency demands of 2020 outlined a critical need to ensure stability that State funding will provide.

Level 1 Activation of State EOC for Majority of Year

- March 18, 2020 - First time in State History to elevate to Level 1 Full Activation for Earthquake and COVID-19 Response
- Longest Continuous Activation in State History - March 30, 2020 - Continuing

COVID-19 (January 20, 2020 and Continuing)

- Emergency Declaration - March 13, 2020
- Major Disaster Declaration - April 4, 2020

Magna 5.7 Earthquake and Thousands of Aftershocks (March 18 - April 17, 2020)

- Major Disaster Declaration - July 9, 2020

Wind Storm (September 7-8, 2020)

- Major Disaster Declaration - January 12, 2021

Wildfires (1547 Total in 2020) Fire Management Assistance Declarations

- Canal Fire - June 28, 2020
- Knolls Fire - June 28, 2020
- Veyo West Fire - July 13, 2020
- Ether Hollow Fire - September 7, 2020

Drought (All 29 Counties received drought designation and SBA program assistance)

Civil Disturbances (Protests, Riots, Unrest from May 30th - June 30th)

Flooding (St. George / Washington County - August 23, 2020)

EMAC Deployments to Support California and Oregon in Battling their Historic Fires

Funding For DPS Legal Counsel

\$250,000 ONGOING, GENERAL FUND

Critical Problem

- DPS is experiencing growth in legal casework and an increasing backlog of casework that needs the attention of support able to assist with DPS legal matters. The objective of this request is to address the long-term continuity and stability of the DPS legal body and to provide timely services to legal matters.

Active Strategy

Internal capacity

- Limit legal service to 2 attorneys.
 - The workload surrounding the 11 divisions within DPS is not realistically managed by 2 attorneys.

Funding Needed

- Funding for DPS legal counsel to assist with legal responsibility in all Utah DPS divisions.



Communications Dispatch Contracts

\$250,000 ONGOING, GENERAL FUND

Critical Problem

Costs have increased and the budget for the Communications Dispatch Contracts was reduced in the Special Sessions of 2020.

Closing the Gap

- Internal capacity
 - Funding to keep up with this program is found in cost savings due to vacant positions and general budget management.
 - Additional cuts are not an option as we have surpassed the threshold to support additional cuts to the general budget to offset this cost.
 - The need to meet staffing levels are on the rise and wage increases are impacting the ability to attract employees.
- Funding Needed - \$250,000 ONGOING, GENERAL FUND
 - To cover contractual obligations and previously negotiated costs which are paid to third party dispatch centers.



UHP Equipment Investment

\$1,212,500 ONE TIME, GENERAL FUND



Critical Problem

The patrol vehicle and equipment contained within must provide an independent and mobile function office.

- Video storage and management
- In car/ worn Body cameras
- Laptop computers

Closing the Gap

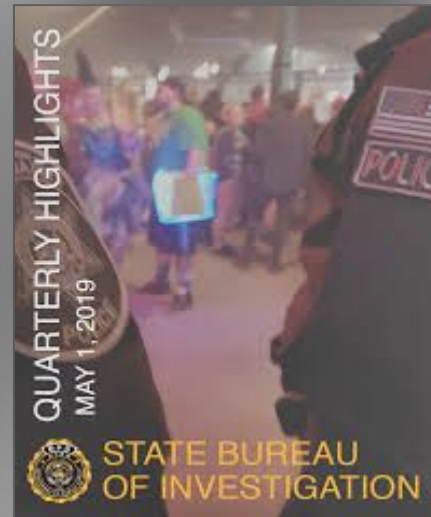
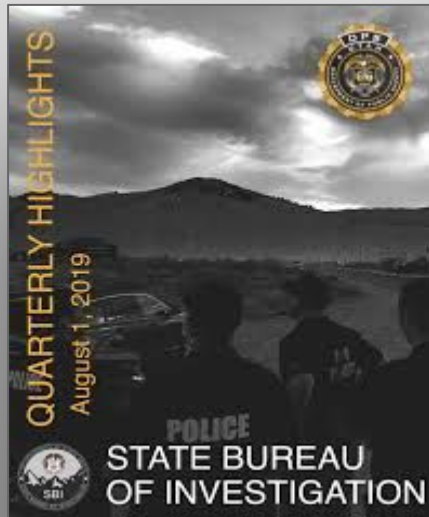
- Internal capacity
 - Grant funding through CCJJ to support the development of video storage development and video camera purchases.
 - UHP has partnered with DTS, who has provided necessary maintenance on the MDTs and supplied minor upgrades to the older computers, as available.
 - Certain restrictions exist in older units, limiting their ability to upgrade both the hardware to current computing standards.

Funding Needed

Equipment Investment \$1,212,500 ONE TIME, GENERAL FUND

State Bureau of Investigation Funding Cut Restoration

\$950,000 ONGOING, GENERAL FUND



Critical Problem – In the 2020 special session, the State Bureau of Investigation was cut \$950,000 from the general budget which resulted in the loss of nine (9) investigators.

- DPS and SBI are seeking to restore the funding and allow for 9 full time employees to support the operational goals of SBI.

Closing the Gap

Internal capacity

- SBI is utilizing SUCCESS measures by triaging cases.
- Agents previously assigned to alcohol responsibilities have been providing support to the major crime section.
 - Activity specific due to COVID, once restrictions ease the agents will not be available.

Funding Needed \$950,000 ONGOING, GENERAL FUND

- 9 Full time investigations employees
 - 3 – Major Crime Investigators (death investigations, crime scene, homicide, sexual assault)
 - 2 – Highway Interdiction Investigators
 - 2 – Organized Crime/Intelligence Investigators
 - 1 – Threat to Life Investigator
 - 1 – Cyber Crime Investigator

UHP Overtime

\$1,000,000 ONGOING, GENERAL FUND



Critical Problem

To provide manpower resources on the road during critical times when they are needed most, without incurring additional ongoing expense during times when they are not.

Internal capacity

- Staffing levels between sections are stretched without negatively impacting effective coverage.
- Implemented a preemptive strategy in anticipation of additional manpower needs for snowstorms, and other significant events.
- A yearly enforcement calendar is created prior to the end of each year.

Funding Needed – \$1,000,000 ONGOING, GENERAL FUND

- Support for 22,000 extra, on the road, trooper overtime hours.
 - Snowstorms
 - Special Events & Incidents
 - Holiday Weekend Enforcement
 - Major Crash and Criminal Investigations
 - Focused Special Enforcement Efforts
 - Civil Unrest

UHP – Major Crash Investigation Team (MCIT)

\$220,000 ONGOING, GENERAL FUND – 2 Full time investigation employees

\$120,000 ONE-TIME, GENERAL FUND – 2 Vehicles and equipment for new team members



MCIT – Trained in advanced technology to improve quality investigations and decrease crash clearance time. Utilized for extensive investigations and reconstruction of crashes that result in serious bodily injury or fatalities.

Critical Problem Identified

- Lack of dedicated full-time investigators in rural Utah.
- Conflicting duties.
- Unable to produce timely investigative reports.

SUCCESS Identified Direction

Internal Capacity

- Reallocated resources to provide 5 full time employees dedicated to program.

Closing the Gap

Funding to support 2 additional team members in rural Utah.

Vehicles and equipment to ensure consistent standards of service to all areas and people within the State of Utah.

Funding For Police Reform, Equity, and Inclusion Program

\$250,000 ONGOING, GENERAL FUND and \$50,000 ONE-TIME, GENERAL FUND



Critical Issue – Lack of diversity in our police force continues to widen the divide of mistrust between law enforcement and communities of color.

Internal Capacity

- Recruiting
- Refugee Outreach
- Training
- DPS Specific Policy

Plan For Action – Police Reform Strategy

- Equity and Inclusion Program Director Position
 - The Director will focus on the execution of diversity, equity, and inclusion initiatives in support of the Department’s strategic plan.
- Equality and Inclusion Training and Curriculum Development
 - To promote the treatment of all people with dignity and respect in building relationships of trust in diverse communities.
- Crime and Use of Force Data Visualization
 - To provide real time crime and officer use of force data.

RESTRICTED ACCOUNTS

HB 143 UHP inspections - from Public Safety Restricted Account
\$59,700 Supp. / \$119,400 ONGOING



Return funding to the Safety Inspection program that was removed by the fiscal note in HB 143

RMS funding - from Motor Vehicle Safety Restricted Account
\$3,500,000 ONE-TIME



DPS/UHP current mobile client has been in place since 2006. For the last four years, DPS/UHP have added 'patches' for corrections to maintain the system. Timing is right to find the next step in the technology world that will bridge the gap from the limited current status to meeting anticipated future needs.

Increase appr. Motorcycle Ed Program - from Motorcycle Ed Restricted Account
\$50,000 Supp. / \$165,000 ONGOING



The current funding to sustain the program does not meet the demand of the service. With the current appropriation, the program is in jeopardy of depleting available funds prior to the end of the fiscal year FY 2021. By increasing the base budget to \$506,000, the program will be supported as it continues to grow across the state.